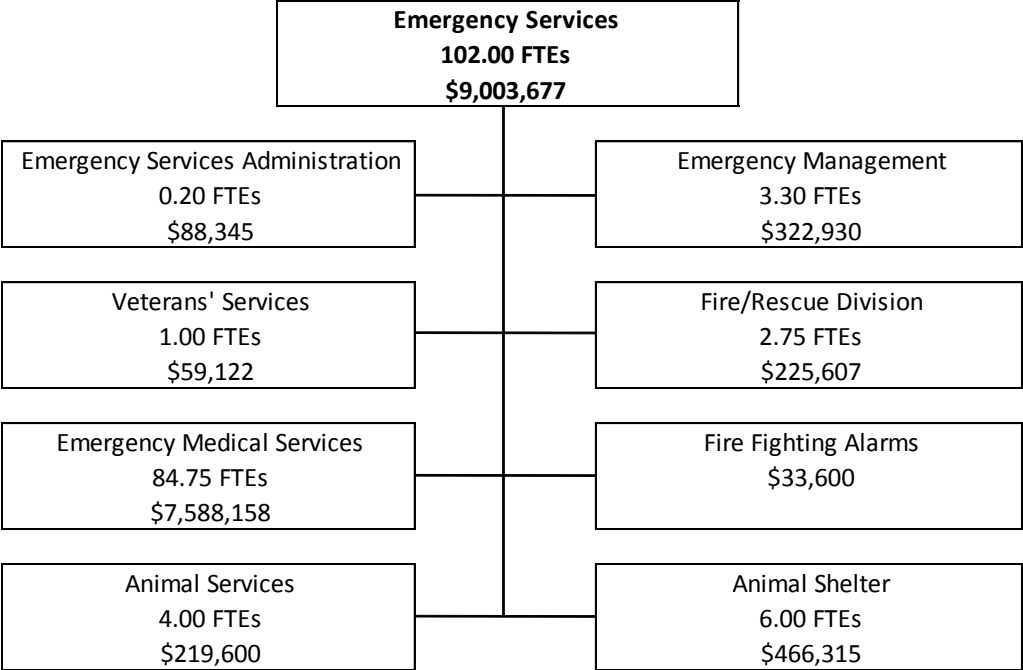


Catawba County Government



Emergency Services

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
Federal	\$85,744	\$20,000	\$20,000	\$20,000	0%
State	216,995	2,000	2,000	2,000	0%
Federal & State	516,076	420,000	420,000	420,000	0%
Local	73,627	32,992	62,992	62,992	91%
Charges & Fees	5,216,680	4,931,390	5,022,143	5,022,143	2%
Miscellaneous	36,750	42,000	41,000	41,000	-2%
General Fund	2,226,023	3,554,185	3,416,042	3,435,542	-3%
Total	\$8,371,895	\$9,002,567	\$8,984,177	\$9,003,677	0%
Expenses					
Personal Services	\$6,202,562	\$6,574,779	\$6,818,068	\$6,831,318	4%
Supplies & Operations	1,578,449	1,626,538	1,484,365	1,520,615	-7%
Capital	590,884	801,250	681,744	651,744	-19%
Total	\$8,371,895	\$9,002,567	\$8,984,177	\$9,003,677	0%
Expenses by Division					
Administration	\$48,227	\$60,571	\$89,074	\$88,345	46%
Management	641,689	367,894	348,351	322,930	-12%
Veterans' Services	48,551	56,845	58,722	59,122	4%
Fire/Rescue Division	168,733	225,524	224,507	225,607	0%
Emergency Medical Services	6,758,483	7,578,643	7,548,008	7,588,158	0%
Fire Fighting Alarms	33,600	33,600	33,600	33,600	0%
Animal Control	269,318	215,680	218,000	219,600	2%
Animal Shelter	403,294	463,810	463,915	466,315	1%
	\$8,371,895	\$9,002,567	\$8,984,177	\$9,003,677	0%
Employees					
Permanent	102.75	102.00	102.00	102.00	0%
Hourly	14.78	18.22	14.48	14.48	-21%
Total	117.53	120.22	116.48	116.48	-3%

Budget Highlights

The budget for the Emergency Services Department was essentially flat compared with Fiscal Year 2009/10, increasing by approximately \$1,000. Despite the overall even funding, the department will experience reductions in several areas across its divisions. Some of the larger reductions include motor fuels (\$37,085), EMS uniforms (\$15,628), EMS small tools and equipment (\$15,000), EMS training (\$12,500), EMS minor IT (\$19,000), Hazardous Materials Technician Team (\$20,000), and Fire Marshall part-time wages (\$5,000). The recommended budget also includes a reduction of nearly \$17,000 for cardiac monitors. While this reduction will limit the number of monitors to be purchased in Fiscal Year 2010/11, it will still allow EMS to purchase equipment during the fiscal year and should not impact services.

The Emergency Services budget includes the replacement of four backup ambulances due to high mileage. Not replacing the four ambulances could jeopardize the Board of Commissioners eight minute County-wide average response time because of the increased potential for

ambulances to break down on emergency calls due to high mileage. The need for the ambulances is also crucial due to the continued increase in calls over the last ten years.

The budget also includes \$30,000 to fund an Automated External Defibrillator (AED) Initiative that will provide an AED to public safety agencies that are willing to respond to ECHO level responses (presumed pulse-less and non-breathing patient) in a designated response area. In order to receive an AED, public safety agencies will have to go through an application process. Recipients will be determined based on the geographic location of the response agency, average response time of the response agency, number of personnel available to respond, the number of AEDs already available to the response agency, other agencies that respond to the same area with AEDs, EMS' average response time to the area, and medical first response average response time to the area. The goal of the application process is to ensure that the AEDs are placed with response agencies that can reach the victims of sudden cardiac arrest quickly and in areas that currently lack adequate access to this life-saving service. Initial funding would be for new equipment.

Performance Measurement

Fiscal Year 2010/11

While the outcomes continue to focus on service to the public, several outcomes for Fiscal Year 2010/11 have changed to better demonstrate the results achieved by the Emergency Services department. Some of the new outcomes include the following:

- Veterans' Services will achieve target turnaround times and accuracy rates for processing claims.
- Animal Services will keep "a healthy and safe environment" for shelter staff by limiting bite incidences to a minimal rate. Animal services will also demonstrate how well it is able to humanely capture and quarantine animals in bite-related complaints.
- EMS will achieve a target compliance rate when it has to use high risk procedures.
- Fire and Rescue Division will erase the current backlog of fire investigations and will ensure that 100 percent of inspections will be conducted by inspectors with all the necessary certifications for their assignment.

Fiscal Year 2009/10

The Emergency Services Department has achieved or is in the process of achieving most of its outcomes for Fiscal Year 2009/10. Outcomes for Fiscal Year 2009/10 emphasize service to the public, studying future community service needs, reevaluating department programs, and community education. One important public service measure is response times for Emergency Medical Services. EMS was able to maintain an average response time to less than eight minutes in each month of the first half of the fiscal year, which was a challenging task due to the inclement weather and high call volume of December 2009. Even with these conditions, EMS maintained an average response time of 7:52 during that month.

Animal Services has experienced a 16 percent increase in the number of animal received as the shelter. Staff has been able to increase adoptions over 30 percent, which is far above the targeted increase of 8 percent. However, the overcrowded conditions at the shelter have

caused greater sickness and disease among the animals, which has led to a 4.7 percent of all adopted animals being returned to the shelter due to sickness and/or disease. This exceeds the target of less than 1 percent.

The Veterans' Services Office is attempting greater outreach to attract individuals to apply for the veterans' dependent scholarships offered through the North Carolina Division of Veteran Affairs. Due to increase veterans utilizing the office, however, staff has not been able to conduct as much outreach as desired to promote this scholarship.

Fiscal Year 2008/09

Emergency Services implemented the Citizens Alert System (CAS) in June of 2007. To augment the system, the Billboard Emergency Alert System (BEAS) was instituted utilizing existing electronic billboards. Electronic billboards were used on two weather/flooding related events this spring and were successfully implemented as one toll to keep the public informed.

In Fiscal Year 2008/09, the Animal Shelter experienced a 25 percent increase in adoptions. Animal Services also conducted three adoption drives in conjunction with the rabies clinics. During the fiscal year, the overall number of animals euthanized because of sickness and/or disease decreased by 40.5 percent.

The Fire/Rescue Division completed all scheduled inspections for contracted municipal inspections.

For Fiscal Year 2008/09, EMS achieved or exceeded the eight minute average response time.

EMERGENCY MANAGEMENT

Statement of Purpose

Emergency Management is responsible for protecting our communities by coordinating the activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. The division serves as a resource for private business, industry, schools, other local government and volunteer agencies in the development and implementation of their emergency plans. The Emergency Management office provides public education in family and community preparedness and severe weather awareness.

Emergency Management is responsible for maintaining a number of multi-jurisdictional plans including the County's Emergency Operations Plan, Hazard Mitigation Plan, and County government Continuity of Operations Plan. The Emergency Management Coordinator is the liaison between the County and the State when State and Federal resources are needed for emergencies and disasters. In addition the Coordinator manages disaster training and exercises for the County and serves as the reporting conduit to the State and Federal governments for preparedness activities to ensure the County remains eligible for Homeland Security grant funding. The Coordinator is responsible for managing the Emergency Operations Center and a number of mobile assets for use during large scale events as well as coordinating the County's Radiologic Event Plans and preparedness program including the community notification systems. The division is also responsible for consequence management resulting from the release of chemical and biological agents, weapons of mass destruction, and the training required by Homeland Security to prepare for terrorism related events.

Outcomes

1. Develop and implement a strategy and operating guidelines with a team of multi-agency stakeholders to address mass feeding of the affected population and emergency response workers during a disaster response and recovery operation.
 - a. Identify team members and solicit endorsement of the project from their agency leaders.
 - b. Assess current capacity for mass feeding during disaster.
 - c. Develop Standard Operating Guidelines for mass feeding operations.
 - d. Identify shortfalls and areas for growth in mass feeding capacity.
 - e. Develop mass feeding Memorandums of Understanding with agencies and vendors for mass feeding during disaster.
2. Revise and strengthen Emergency Operations Center (EOC) Standard Operating Guidelines (SOG) to ensure EOC readiness.
 - a. Develop activation levels with corresponding staffing requirements.

- b. Revise current SOG's to reflect new activation levels.
 - c. Develop checklists and corresponding tasks for planning, operations, logistics and public information.
 - d. Provide at least one staff training on EOC software (for example WebEOC or E-Team).
 - e. Provide at least one exercise (or real event) opportunity that requires staff to utilize checklists and EOC software.
- 3. Strengthen emergency response training and exercise activities coordinated by Emergency Management.
 - a. Conduct and participate in a Training and Exercise Planning Workshop (TEPW) to determine the types of training needed to further develop and maintain emergency response capacity in Catawba County.
 - b. At least one Emergency Management staff member will attend training on utilizing Homeland Security Exercise and Evaluation Program (HSEEP) in planning and conducting local or multi-agency exercises.
- 4. Plan for and participate in a minimum of two all-hazards exercises to test multi-agency response guidelines and standard operating procedures, as well as provide opportunities for first responders to practice their skills and identify gaps in capacity.
 - a. Exercises should include multiple local agencies and/or State agencies.
 - b. Exercises will be table-top, functional or full scale.
 - c. Exercise will include activation and testing of the Incident Command System.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in accessing compensation, pension, and other benefits from the Department of Veteran Affairs as well as answer questions, and refer them as needed to other local, state, and federal agencies. Educate veterans, dependents and local agencies on available benefits and serve as a veterans advocate for Catawba County.

Outcomes

1. Filing claims efficiently and accurately is a major goal of the Veterans' Service Office. In order to provide excellent service to Veterans, Veterans' Services will ensure that 95 percent of all claims are submitted the same day as filed and 95 percent of claims will be error-free. (Errors may include, but are not limited to, improper documentation, lack of signatures on all pages, and appropriate forms not being used.)
2. The North Carolina Division of Veterans Affairs awards scholarships annually to children of disabled veterans. Every year a scholarship information packet is sent to each high school in Catawba County. Follow up phone calls are also made to high school guidance counselors. This year a total the Veterans Service Office will submit eight scholarships to the North Carolina Division of Veterans Affairs. The office will continually strive to increase the number of scholarship applications submitted in an effort to assist more students in their college education. The following actions will be taken to help us achieve this goal.
 - a. The Citizen Alert System (CAS) will be utilized by making call outs to our database of veterans to inform them of the scholarship and deadlines for the scholarship. There will be two callouts; one in December and then a reminder call out in February.
 - b. Radio Stations will be contacted and scholarship information will be promoted during the months of November through February. The Service Officer will also conduct radio interviews to also promote the scholarship.
 - c. A press release will be given to all local newspapers to advertise for the months of the scholarship season. Along with the press releases, information will also be posted on the County Facebook page as well as the County Twitter page and other county citizen resources such as the Catawba County E Newsletter.

FIRE/RESCUE DIVISION

Statement of Purpose

The Fire/Rescue Division helps coordinate fire department and rescue squad functions in the County while keeping the Board of Commissioners informed regarding fire department and rescue squad activities through the Director of Emergency Services and the County Manager. The Fire/Rescue division coordinates, with the Emergency Services Director, the use of equipment, training, and response to incidents involving hazardous materials. The Fire/Rescue division works with law enforcement agencies (both State and local) to combat arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the school systems. Additionally, the Fire/Rescue division coordinates response and training activities for the County Hazardous Materials Response Team and the County Urban Search and Rescue Team.

Outcomes

1. To meet State requirements and provide for the safety of the citizens, fire inspections will be conducted for the five municipalities that contract for fire inspection services.

The following number of occupancies is projected to be inspected during the next three year cycle in each municipality:

Brookford	37
Catawba	41
Claremont	97
Maiden	199
Long View	224

Pending contract renewal by the five municipalities and based on current projections, we will perform the following inspections for this fiscal year:

Brookford:	15
Catawba:	8
Claremont:	25
Maiden:	52
Long View:	70

2. By January 2011, eliminate the current backlog of fire inspections that has developed over the past several years. This will be high priority for the division in order to ensure the safety of citizens and to mitigate the risk of fire within the County.

3. Limit the percent of fires in properties subject to inspection that were not listed in inspection files to 3 percent or less. This will help ensure that occupancies eligible for inspection are identified and an inspection is conducted.
4. Ensure that 100 percent of inspections are conducted by inspectors with all necessary certifications for their assignment.
5. Continue implementation of elements of the Emergency Services Plan:
 - a. Continue to evaluate the interest and ability of the municipalities to provide first response and basic rescue services.
 - b. Continue to monitor the realignment of fire and rescue service district boundaries to coordinate with other objectives in the plan and to ensure a six minute response time for medical first responder and rescue calls. The Communications Center will maintain a 90 second dispatch time average on all emergency calls throughout the County, bringing the total response time for medical first responder and rescue calls to 7 ½ minutes.
 - c. Continue to evaluate the feasibility of merging some or all of the fire departments and rescue squads and implement as appropriate.
 - d. Continue efforts to recruit interested volunteers for fire departments and rescue squads, especially those that can respond to calls during business hours.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service (EMS) to assure that each customer receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

1. To ensure citizens receive prompt emergency and medical care, the EMS Division's ambulances will maintain an eight minute average response time in reaching a call location. From the time of an emergency call to when an EMS ambulance arrives at a call location will average no more than nine minutes and 30 seconds because of a 90 second dispatch time average for the Communication Center.
2. Ensure customers receive the highest quality prehospital care available by utilizing a comprehensive Quality Management Program. EMS will perform protocol compliance evaluations on 100 percent of incidents and achieve a 90 percent compliance rate in which the following high risk patients are encountered or high risk procedures are utilized:
 - a. Drug Assisted Intubation
 - b. Assisted Ventilation or Invasive Airway Use
 - c. Controlled Substance Administration
 - d. Triage and Destination Plan Compliance (STEMI, Pediatric, and Trauma patients)
3. In an effort to decrease occurrences of injury and improve public awareness of Emergency Medical Services, EMS will increase public outreach efforts as follows:
 - a. Conduct a minimum of five bicycle rodeos throughout the year to teach bicycle safety.
 - b. Conduct a minimum of five child safety seat inspections throughout the year to ensure that child seats are properly fitted and installed.
 - c. Conduct a minimum of 10 presentations about Emergency Medical Services to various citizen groups throughout the year.
 - d. Conduct a minimum of 10 presentations about Emergency Medical Services and what to do in case of an emergency to various school groups/classes throughout the school year.

ANIMAL SERVICES

Statement of Purpose

The Catawba County Animal Shelter is striving to provide top quality customer services to the residents of Catawba County. This service will also ensure that animals adopted out are healthy and the citizens are educated in the proper care of these animals.

Outcomes

1. Maximize the number of animals that are adopted and placed in stable, permanent, and caring environments. To accomplish this goal, Animal Services will do the following:
 - a. Increase the percent of animals adopted from the Shelter that are spayed or neutered from a current 40 percent to 80 percent and continue to encourage animal owners to spay/neuter their pets.
 - b. Increase the number of animals placed in foster homes by 50 percent. In 2008, 17 animals were fostered. In 2009, 40 animals were fostered. Staff has prepared a foster agreement so the Humane Society, rescue groups, and citizens can foster animals from the Shelter.
 - c. Limit the percentage of adopted or placed (meaning Humane Society or other approved rescue group) animals that are returned to the Shelter due to sickness and/or disease to less than 8 percent.
 - d. Maintain the number of animals returned to owners at the Fiscal Year 2009/10 level.
2. In order to create a safe environment for Catawba County citizens and animals, Animal Services will maintain compliance with State regulations that govern the maximum capacity at the County's Animal Shelter. The current Animal Shelter has a maximum capacity of 78 animals; however, the Shelter currently houses an average of 150 animals per day. This is a result of the required hold time for various animals and efforts to adopt as many animals as possible. In order to meet this outcome, the Animal Shelter will have to euthanize an average of 20 animals per day.
3. Maintain a healthy and safe environment for the Shelter staff and Animal Control Officers assigned to and using the Shelter by limiting the number of bites incidences and staff injuries to 12 incidences or fewer. During 2009, 12 staff members were bitten or injured mainly due to overcrowding. With a total of 9,120 intakes during 2009, the incident rate was far below 1 percent. The following will be done to achieve this outcome:
 - a. Continue to work closely with architects on plans for a new Shelter and/or renovations of existing Shelter.

- b. Provide training for Shelter staff to reduce animal bites and injuries at the Shelter.
 - c. Provide training to Animal Control Officers to include Newton, Hickory, and other officers.
- 4. Increase the amount of revenue generated by the Animal Shelter. Between 2007 and 2009, the average animal services revenue compared to total budget was 36.2 percent. In order to increase revenue, the Shelter plans to increase the amount of rabies vaccinations provided by 20 percent over the 2009 total of 1,414 (405 vaccinations were provided in 2008). In addition, achieving this outcome will be accomplished with the Board of Commissioners' approval of the following:
 - a. Offer Micro chip to the general public at a price of \$15 per chip.
 - b. Offer a heart worm test to the general public at a price of \$15. The average cost at a veterinarian hospital is \$35.
 - c. Charge an adoption fee for livestock and other animals.
- 5. Increase donations funds for the new Shelter building and/or renovation of existing building from \$1,700 raised from September 1, 2009, through January 4, 2010, to \$5,000. The following items will help Animals Services achieve this increase.
 - a. The Shelter has created a new website that allows individual to donate on the web.
 - b. Allow individuals and companies to purchase engraved bricks, kennels, and suites in the new Shelter, prices to be determined at a later date.
- 6. Animal Control will continue to humanely capture and quarantine at least 92 percent of animals involved in a bite-related complaint. During 2009, 238 citizens were bitten and of these 221 were quarantined, seven were wild animals unable to locate, and 10 were domesticated animals that were unable to locate or the victim was unable to identify. In order to help achieve this outcome, the following will be done:
 - a. Create a flyer describing the action steps to take if you are bitten by an animal.
 - b. Distribute bite flyer at schools, fair, and other events.